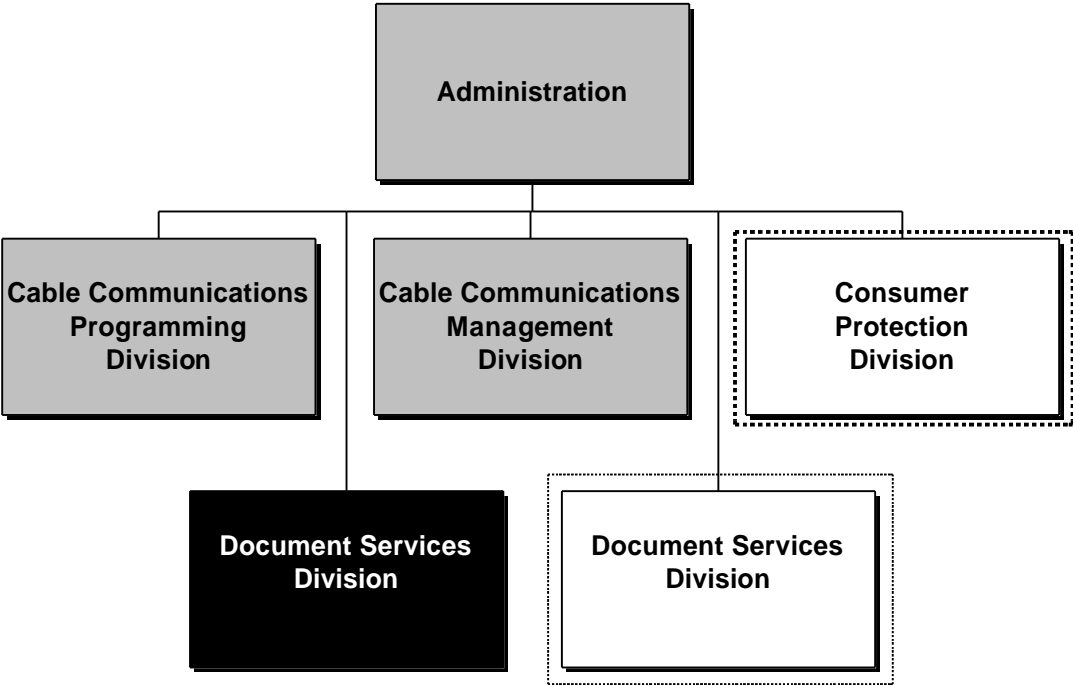


# DEPARTMENT OF CABLE COMMUNICATIONS AND CONSUMER PROTECTION



**Document Services is in Legislative-Executive Functions/Central Services Program Area (General Fund)**



**Fund 504, Document Services Division**



**Fund 105, Cable Communications**



**Consumer Protection Division is in Public Safety Program Area (General Fund)**

\* The Chief Information Officer has responsibility for strategic direction and oversight of this agency; however, for budget purposes, this position and associated funding are reflected within the Department of Information Technology.

# DEPARTMENT OF CABLE COMMUNICATIONS AND CONSUMER PROTECTION

## *Agency Position Summary*

### **Fund 001 (General Fund)**

Public Safety	15	Regular Positions	15.0	Regular Staff Years
Legislative Executive	<u>29</u>	Regular Positions	<u>29.0</u>	Regular Staff Years
<b>Fund 001 Total</b>	44	Regular Positions	44.0	Regular Staff Years
<b>Fund 105</b>	39	<i>Regular Positions</i>	<i>39.0</i>	<i>Regular Staff Years</i>
<b>Fund 504</b>	<u>20</u>	<i>Regular Positions</i>	<u><i>20.0</i></u>	<i>Regular Staff Years</i>
	103	Total Positions	103.0	Total Staff Years

## **Position Detail Information**

### **Fund 001: General Fund** **(Public Safety)**

#### **CONSUMER PROTECTION DIVISION**

1	Director, Consumer Services
1	Consumer Specialist III
1	Consumer Specialist II
7	Consumer Specialists I
2	Utilities Analysts
1	Management Analyst II
1	Administrative Assistant IV
1	Administrative Assistant II
15	Positions
15.0	Staff Years

### **Fund 001: General Fund** **(Legislative-Executive)**

#### **DOCUMENT SERVICES DIVISION**

##### **ADMINISTRATION**

1	Director, Doc. Services
1	Accountant III
1	Accountant II
1	Comp. Sys. Analyst III
1	Administrative Assistant V
<u>2</u>	Administrative Assistants III
7	Positions
7.0	Staff Years

#### **MAIL SERVICES/PUBLICATIONS**

1	Chief, Mail Services
1	Administrative Assistant V
<u>15</u>	Administrative Assistants II
17	Positions
17.0	Staff Years

### **ARCHIVES AND RECORDS** **MANAGEMENT**

1	County Archivist
1	Assistant Archivist
1	Archives Technician
<u>2</u>	Administrative Assistants II
5	Positions
5.0	Staff Years

### **Fund 105, Cable Communications \***

#### **ADMINISTRATION**

1	Director
<u>2</u>	Administrative Assistants IV
3	Positions
3.0	Staff Years

### **COMMUNICATIONS** **PRODUCTIONS DIVISION**

1	Director, Programming
1	Engineer III
1	Engineer II
1	Instruc./Cable TV Spec.
5	Producers/Directors
1	Video Engineer
4	Assistant Producers
4	Media Technicians
<u>4</u>	Administrative Assistants II
22	Positions
22.0	Staff Years

### **COMMUNICATIONS POLICY** **AND REGULATORY DIVISION**

1	Director, Regulatory Div.
2	Management Analysts III
1	Engineer III
1	Engineering Technician III
1	Communications Engineer
4	Senior Electrical Inspectors
1	Administrative Assistant III
1	Consumer Specialist I
1	Administrative Assistant II
1	Consumer Specialist III
14	Positions
14.0	Staff Years

### **Fund 504, Document Services Division \*\***

#### **PRINTING AND DUPLICATING SERVICES**

1	Printing Services Manager
2	Customer Service Specialists
2	Printing Shift Supervisors
8	Print Shop Operators II
1	Administrative Assistant III
5	Print Shop Operators I
<u>1</u>	Print Shop Helper
20	Positions
20.0	Staff Years

*\*Positions in italics are supported by Fund 105, Cable Communications.*

*\*\*Positions in italics are supported by Fund 504, Document Services Division.*

# DEPARTMENT OF CABLE COMMUNICATIONS AND CONSUMER PROTECTION

## Agency Mission

To provide consumer protection services for consumers and businesses in Fairfax County in order to ensure compliance with applicable laws. To provide and coordinate mail, publication sales and distribution, archives and records management, printing, copier and duplicating, and micrographic (microfilm and microfiche) services for County agencies, as well as printing services to the Fairfax County Public Schools.

Agency Summary					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	44/ 44	44/ 44	44/ 44	44/ 44	44/ 44
Expenditures:					
Personnel Services	\$1,870,703	\$2,028,987	\$1,964,411	\$2,170,033	\$2,150,033
Operating Expenses	2,886,289	3,552,933	3,550,348	3,548,853	3,532,838
Capital Equipment	149,514	14,000	38,060	0	0
<b>Subtotal</b>	<b>\$4,906,506</b>	<b>\$5,595,920</b>	<b>\$5,552,819</b>	<b>\$5,718,886</b>	<b>\$5,682,871</b>
Less:					
Recovered Costs	(\$2,658,324)	(\$2,918,582)	(\$2,918,582)	(\$2,918,582)	(\$3,022,582)
<b>Total Expenditures</b>	<b>\$2,248,182</b>	<b>\$2,677,338</b>	<b>\$2,634,237</b>	<b>\$2,800,304</b>	<b>\$2,660,289</b>
Income:					
Massage Therapy					
Permits	\$8,495	\$42,000	\$8,495	\$8,495	\$8,495
Going Out of Business					
Fees	585	230	715	715	715
Taxicab License Fees	120,665	120,166	120,166	120,166	120,166
Solicitors License Fees	6,845	8,195	7,000	7,000	7,000
Precious Metal Dealers					
License Fees	4,475	4,500	4,500	4,925	4,925
Copy Machine Revenue -					
Other	360	335	375	375	375
Sales of Publications	67,599	79,202	79,202	68,474	55,781
Commemorative Gift					
Sales	12,514	14,280	14,280	14,280	14,280
Copy Machine Revenue -					
Publication	1,612	1,430	1,662	1,662	1,662
Library Copier Charges	1,065	6,474	6,474	6,474	6,474
<b>Total Income</b>	<b>\$224,215</b>	<b>\$276,812</b>	<b>\$242,869</b>	<b>\$232,566</b>	<b>\$219,873</b>
<b>Net Cost to the County</b>	<b>\$2,023,967</b>	<b>\$2,400,526</b>	<b>\$2,391,368</b>	<b>\$2,567,738</b>	<b>\$2,440,416</b>

# DEPARTMENT OF CABLE COMMUNICATIONS AND CONSUMER PROTECTION

Summary by Cost Center					
Cost Center	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
<b>Public Safety</b>					
Consumer Protection	\$878,073	\$981,693	\$938,548	\$1,021,385	\$970,385
<b>Subtotal</b>	<b>\$878,073</b>	<b>\$981,693</b>	<b>\$938,548</b>	<b>\$1,021,385</b>	<b>\$970,385</b>
<b>Legislative/Executive</b>					
Document Services					
Administration	\$426,265	\$478,352	\$461,180	\$495,600	\$495,600
Mail Services/Publications	680,257	875,120	866,880	929,064	840,049
Archives and Records					
Management	263,587	342,173	367,629	354,255	354,255
<b>Subtotal</b>	<b>\$1,370,109</b>	<b>\$1,695,645</b>	<b>\$1,695,689</b>	<b>\$1,778,919</b>	<b>\$1,689,904</b>
<b>Total Expenditures</b>	<b>\$2,248,182</b>	<b>\$2,677,338</b>	<b>\$2,634,237</b>	<b>\$2,800,304</b>	<b>\$2,660,289</b>

Legislative-Executive Program Area Summary					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	29/ 29	29/ 29	29/ 29	29/ 29	29/ 29
Expenditures:					
Personnel Services	\$1,182,410	\$1,233,135	\$1,233,135	\$1,334,489	\$1,334,489
Operating Expenses	2,696,509	3,367,092	3,343,076	3,363,012	3,377,997
Capital Equipment	149,514	14,000	38,060	0	0
<b>Subtotal</b>	<b>\$4,028,433</b>	<b>\$4,614,227</b>	<b>\$4,614,271</b>	<b>\$4,697,501</b>	<b>\$4,712,486</b>
Less:					
Recovered Costs	(\$2,658,324)	(\$2,918,582)	(\$2,918,582)	(\$2,918,582)	(\$3,022,582)
<b>Total Expenditures</b>	<b>\$1,370,109</b>	<b>\$1,695,645</b>	<b>\$1,695,689</b>	<b>\$1,778,919</b>	<b>\$1,689,904</b>
Income:					
Sales of Publications	\$67,599	\$79,202	\$79,202	\$68,474	\$55,781
Commemorative Gift					
Sales	12,514	14,280	14,280	14,280	14,280
Copy Machine Revenue -					
Publication	1,612	1,430	1,662	1,662	1,662
Library Copier Charges	1,065	6,474	6,474	6,474	6,474
<b>Total Income</b>	<b>\$82,790</b>	<b>\$101,386</b>	<b>\$101,618</b>	<b>\$90,890</b>	<b>\$78,197</b>
<b>Net Cost to the County</b>	<b>\$1,287,319</b>	<b>\$1,594,259</b>	<b>\$1,594,071</b>	<b>\$1,688,029</b>	<b>\$1,611,707</b>

## Board of Supervisors' Adjustments

*The following funding adjustments reflect all changes to the FY 2003 Advertised Budget Plan, as approved by the Board of Supervisors on April 29, 2002:*

- ◆ A net decrease of \$89,015 as part of the \$28.8 million Reductions to County Agencies and Funds approved by the Board of Supervisors to allow for a two-cent real estate tax rate reduction and to provide additional funding for the Fairfax County Public School system. These reductions include a reduction of \$89,015 in postage expenses for mail processing and delivery services.

# DEPARTMENT OF CABLE COMMUNICATIONS AND CONSUMER PROTECTION

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*The following funding adjustments reflect all approved changes to the FY 2002 Revised Budget Plan from January 1, 2002 through April 22, 2002. Included are all adjustments made as part of the FY 2002 Third Quarter Review:*

- ◆ A net decrease of \$84,782 as part of the \$24.2 million Reductions to County Agencies and Funds approved by the Board of Supervisors to address the FY 2002 revenue shortfall and increased public safety requirements. These reductions include a reduction of \$84,782 in postage expenses for mail processing and delivery services.

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## ***County Executive Proposed FY 2003 Advertised Budget Plan***

### **Purpose**

Document Services Division is responsible for managing all General Fund activities of the division, as well as the internal services funded in Fund 504. The General Fund portion of Document Services Division includes Administration, Mail Services, Publications, and Archives and Records Management. The Administration Branch provides accounting and management support for the entire division. Mail Services handles outgoing and incoming U.S. mail as well as interoffice mail. Having centralized mail services allows the County to obtain the lowest possible rates by achieving postal discounts associated with presorting and bar-coding outgoing U.S. mail. The County obtains discounts by processing and presorting large bulk mailings such as tax notices and employee pay advice slips at the agency's central facility. Smaller daily mailings are turned over to a presort contractor in order to ensure that the County achieves the best discount rate by combining our mailings with those of other organizations to reach the presort discount minimum volume. The Publications Center is responsible for the sale of maps, publications, books, and commemorative gift items to County citizens and other agencies. Archives and Records Management, headed by the County Archivist, is responsible for accurately and efficiently managing the storage and retrieval of the County's historical information.

### **Key Accomplishments**

- ◆ Mail Services purchased a high-speed, high-volume computerized mail inserter that utilizes state-of-the-art technology to increase productivity and further automate mailing functions, thereby reducing operating costs.
- ◆ Mail Services successfully met all mandated mailing deadlines for County taxes in FY 2001.
- ◆ Archives negotiated a contract for records management "workflow" software. This contract provides a state-of-the-art, off-the-shelf computer system for records management workflow including storage, retrieval, maintenance, retention, and disposal functions for the Archives and Records Center.
- ◆ The Administrative Branch successfully coordinated a program in conjunction with the Fairfax County Public School System to replace all analog copy machines in the County and Schools with the digital multi-function devices (DMFD) capable of copying, printing, faxing, and scanning.
- ◆ Mail Services established a mailroom that provides mail services for 26 agencies and over 300 people for the new governmental complex located on Route 1 in FY 2002. The mailroom will remain unstaffed with post office boxes for pick-up and delivery of mail until the mail volume is accurately determined.

# DEPARTMENT OF CABLE COMMUNICATIONS AND CONSUMER PROTECTION

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## FY 2003 Initiatives

- ◆ The Archives and Records Management Division will fully implement image technology to improve record retrieval services for agencies.
- ◆ The Archives and Records Center will continue to identify and implement opportunities to improve employee safety, security, and productivity, as well as to provide better customer service.
- ◆ The Administrative Branch will work with the Department of Information Technology (DIT) to fully implement scanning operations for the Digital Multi-Functional Device (DMFD) program under Fund 504, Document Services Division.

## Performance Measurement Results

Mail Services continues to send a large percentage of mail at a discounted rate — 78.3 percent for FY 2001, which is expected to increase to 81.0 and 82.0 percent, in FY 2002 and FY 2003 respectively. Mail Services handled approximately 18.4 million pieces of mail in FY 2001, including incoming U.S. Mail, outgoing U.S. Mail, and interoffice mail.

A total of 7,608 record requests were processed in FY 2001 with over 90 percent of those documents shipped within 24 hours. It is anticipated that document retrievals for FY 2002 and FY 2003 will total 7,600 each year.

## Funding Adjustments

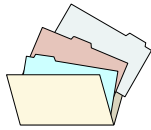
*The following funding adjustments from the FY2002 Revised Budget Plan are necessary to support the FY 2003 program:*

- ◆ An increase of \$101,354 in Personnel Services includes \$61,880 associated with salary adjustments necessary to support the County's compensation program and an increase of \$39,474 to fund additional exempt limited term staff hours to process an increased volume of 3 million pieces of mail annually.
- ◆ A net decrease of \$64,846 in Operating Expenses includes a decrease of \$60,766 for the one-time carryover of FY 2001 funding into FY 2002, a decrease of \$14,735 for Department of Vehicle Services charges based on anticipated charges for fuel, the County motor pool, vehicle replacement, and maintenance costs, and a decrease of \$3,340 for Information Technology infrastructure charges based on the agency's historic usage and the Computer Equipment Replacement Fund (CERF) surcharge to provide for the timely replacement of the County's information technology infrastructure. This is partially offset by an increase of \$13,995 for the annual maintenance agreement for a high-volume computerized mail inserter that was purchased in FY 2001.

*The following funding adjustments reflect all approved changes to the FY2002 Revised Budget Plan since passage of the FY 2002 Adopted Budget Plan. Included are all adjustments made as part of the FY 2001 Carryover Review and all other approved changes through December 31, 2001.*

- ◆ As part of the FY 2001 Carryover Review, a net increase of \$84,826 includes \$20,766 in encumbered carryover, \$40,000 in unencumbered carryover and \$24,060 in the unexpended savings from the FY 2001 Close Management Initiative (CMI) Program. Of the net increase, \$60,766 represents Operating Expenses, while \$24,060 is for Capital Equipment items required in FY 2002.

# DEPARTMENT OF CABLE COMMUNICATIONS AND CONSUMER PROTECTION



## Administration

### Goal

To provide all County agencies with total mail, print, and copy service and the Fairfax County School System with printing services, in the most effective manner at the lowest possible cost.

Cost Center Summary					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	7/7	7/7	7/7	7/7	7/7
<b>Total Expenditures</b>	<b>\$426,265</b>	<b>\$478,352</b>	<b>\$461,180</b>	<b>\$495,600</b>	<b>\$495,600</b>

### Objectives

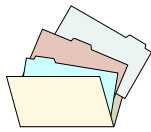
- ♦ To maintain an overall customer satisfaction rating for the agency of 97 percent.

### Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate/Actual	FY 2002	FY 2003
<b>Outcome:</b>					
Percent of users rating service quality as satisfactory <sup>1</sup>	NA	NA	97% / NA	97%	97%

<sup>1</sup> The customer survey was delayed until FY 2002, therefore the data provided is an estimate. Greater accuracy with gauging customer satisfaction is anticipated.

# DEPARTMENT OF CABLE COMMUNICATIONS AND CONSUMER PROTECTION



## Mail Services/Publications

### Goal

To provide mail services to County agencies in order to meet their distribution, delivery, and communication needs.

Cost Center Summary					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	17/ 17	17/ 17	17/ 17	17/ 17	17/ 17
<b>Total Expenditures</b>	<b>\$680,257</b>	<b>\$875,120</b>	<b>\$866,880</b>	<b>\$929,064</b>	<b>\$840,049</b>

### Objectives

- ♦ To increase the percent of discounted outgoing U.S. Mail from 81 percent to 82 percent, while sustaining a satisfaction rating equal to or greater than 95 percent.

### Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate/Actual	FY 2002	FY 2003
<b>Output:</b>					
Outgoing U. S. Mail (in millions)	7.9	7.1	7.2 / 7.8	8.0	8.2
Outgoing U. S. Mail discounted (in millions)	6.4	5.6	5.9 / 6.1	6.5	6.7
<b>Efficiency:</b>					
Average cost per piece of outgoing U. S. Mail	\$0.314	\$0.334	\$0.364 / \$0.332	\$0.336	\$0.364
<b>Service Quality:</b>					
Percent of clients rating quality of services received as satisfactory <sup>1</sup>	NA	NA	95% / NA	95%	95%
<b>Outcome:</b>					
Percent of outgoing U. S. Mail discounted	80.5%	78.6%	81.9% / 78.3%	81.0%	82.0%

<sup>1</sup> The customer survey was delayed until FY 2002, therefore the data provided is an estimate. Greater accuracy with gauging customer satisfaction is anticipated.



# DEPARTMENT OF CABLE COMMUNICATIONS AND CONSUMER PROTECTION



## Archives and Records Management

### Goal

To provide record management services to County agencies in order to access and preserve non-current records, including historically significant or permanent records.

Cost Center Summary					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	5/ 5	5/ 5	5/ 5	5/ 5	5/ 5
<b>Total Expenditures</b>	<b>\$263,587</b>	<b>\$342,173</b>	<b>\$367,629</b>	<b>\$354,255</b>	<b>\$354,255</b>

### Objectives

- ♦ To maintain the percentage of documents retrieved within 24 hours of agency requests at 90 percent, while sustaining a satisfaction rating equal to or greater than 95 percent.

### Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate/Actual	FY 2002	FY 2003
<b>Output:</b>					
Requests for document retrievals received and refiled	10,000	9,593	11,000 / 7,608	7,600	7,600
Document requests shipped within 24 hours	8,500	9,000	9,900 / 6,847	6,840	6,840
<b>Efficiency:</b>					
Cost per retrieval/refile action	\$3.00	\$3.56	\$3.50 / \$3.14	\$2.73	\$2.87
<b>Service Quality:</b>					
Percent of clients rating timeliness and dependability of services as satisfactory <sup>1</sup>	NA	NA	95% / NA	95%	95%
<b>Outcome:</b>					
Percent of documents retrieved and shipped within 24 hours	85.0%	93.8%	90.0% / 90.0%	90.0%	90.0%

<sup>1</sup> The customer survey was delayed until FY 2002, therefore the data provided is an estimate. Greater accuracy with a focus on customer satisfaction is anticipated.